



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0273	Title:	Revise costs related to search and rescue
Primary Sponsor:	O'Hara, Jesse	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
State Special Revenue	\$26,009	\$26,009	\$26,009	\$26,009
Revenue:				
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact:

HB 273 increases the maximum amount transferred to local search and rescue units from \$3,000 to \$6,000. This bill increases the maximum amount transferred to a county sheriff's office from \$3,000 to \$6,000. In addition, HB 273 increases the maximum amount available to match local funds for the purchase of search and rescue equipment from \$2,000 to \$6,000.

FISCAL ANALYSIS

Assumptions:

Department of Military Affairs

1. There are 24 search and rescue missions reimbursed per fiscal year at an average cost of \$635.00 each.
2. One search and rescue mission per year would cost \$6,000 or more which will result in an additional transfer of \$3,000 per year.
3. There are 16 equipment reimbursements per calendar year at an average cost of \$5,097; for a total cost of \$81,552 per year.
4. Under current law, the maximum state share of this total would be \$32,000 (16 reimbursements x \$2,000 maximum) even though 65% of the total (state match) is \$53,009.
5. Under HB 273 the maximum state share of the \$81,552 total would be \$53,009 for a total transfer increase of \$23,009 above and beyond current law.

6. Total additional transfers = \$26,009 per year.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Transfers	\$26,009	\$26,009	\$26,009	\$26,009
TOTAL Expenditures	\$26,009	\$26,009	\$26,009	\$26,009
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	\$26,009	\$26,009	\$26,009	\$26,009
TOTAL Funding of Exp.	\$26,009	\$26,009	\$26,009	\$26,009
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
State Special Revenue (02)	(\$26,009)	(\$26,009)	(\$26,009)	(\$26,009)

Effect on County or Other Local Revenues or Expenditures:

- County revenue for reimbursable search and rescue expenses and equipment will increase approximately \$26,009 per year.

Long-Term Impacts:

- Not less than 50% of the money in the state special revenue account must be used by the department to defray costs to local search and rescue units and county sheriff offices for missions. With the increase in match funds available for equipment, it is possible that equipment reimbursement requests will exceed the 50% of total funds available for this purpose. If this happens, funds would be available for missions only until the mission portion exceeds the amount requested for training and equipment.

Sponsor's Initials

Date

Budget Director's Initials

Date